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STATE BUDGETS
1975-76



MONTANA UNIVERSITY SYSTEM AND POST SECONDARY EDUCATION

ITEM 6-001-R0974
BOARD OF REGENTS BUDGET RECOMMENDATIONS
FOR 1975-77
CURRENT UNRESTRICTED FUNDS

OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION

Helena, Montana

Units of the Montana University System

University of Montana, Missoula	Northern Montana College, Havre
Montana State University, Bozeman	Western Montana College, Dillon
Eastern Montana College, Billings	Mont. College of Mineral Science & Technology, Butte

Montana State Library



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BOARD OF REGENTS BUDGET RECOMMENDATIONS
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FOREWORD

Because of extraordinary restraint and wistful optimism on our campuses the financial crisis in Montana higher education has been understated. Over a decade of inadequate funding, however, has produced a situation so grave that it will require a massive increase in state appropriations this legislative session in order to avert academic disaster. Accreditation of many programs is threatened by the inadequacy of faculty salaries, libraries and laboratory resources. Increasingly our better--and therefore more "marketable"--faculty are seeking employment elsewhere. Faculty salaries at the two universities are the lowest among comparable institutions in the Rocky Mountain region. Administrative salaries generally are among the lowest in all state universities and land-grant colleges. The salaries and wages of most non-academic employees within the system are disgracefully low. The budget for the Commissioner's office is less than half what it needs to be in order to carry out the duties commensurate with the Board's new constitutional mandate.

The decade of the 1960's was an era of enormous growth in American higher education. Enrollments burgeoned in every state. Resources, as a rule, increased correspondingly, but Montana lagged behind, and our competitive position among the states has declined. If we look to comparisons within the state, in many cases college and university faculty are paid less than secondary school teachers and state agency employees who have less education and training.

In some respects colleges and universities are especially vulnerable to the effects of inflation. Publications, for example, have increased in cost at a rate higher than the over-all rate of inflation. All costs of operation have increased on campuses just as they have elsewhere. But the product of education is ever changing. As the knowledge base expands, each generation of students must absorb new information and learn new techniques. The intrinsic value of a college degree has thus increased many fold, and its value in terms of additional lifetime earnings has been rising more rapidly than the costs of the degree. In higher education Montanans have been getting a good product at bargain basement prices. This favored circumstance cannot and will not persist. Either the financial support increases markedly or the already perceptible erosion of quality will accelerate.

Montana now ranks 44th among the 50 states in state and local appropriations for higher education per equivalent full time student. In 1970-71 we ranked 41st. We now rank 22d in public support per \$1,000 of per capita personal income; in 1970-71 we ranked 15th. We have fallen to 27th in public support on a per capita basis. In 1970-71 we ranked 17th.

The budget we propose in the following pages is modest. Our goal is to achieve salary parity with similar Rocky Mountain institutions by 1977-78. In other words, we are in a position of having to ask our faculty to continue to wait. There is no extravagance in what we propose. Because of a legacy of financial neglect and the enormity of "catch up"



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costs, we must ask for a biennial increase in general fund dollars of over \$27,000,000 in order to achieve an average increase in the total institutions' operating budgets of 12.8% for 1975-76 and 7.3% for 1976-77. We are, in effect, presenting the minimum cost of operating the present system at a respectable level.

We believe that we have employed the most equitable and scientific system to date in generating these budget figures. We have instituted a zero-base, formula driven budgeting system. Each program must be justified from zero, and the formula takes into account the variable costs of different programs, different levels of instruction, and different kinds of institutions. We are making every effort to achieve fiscal responsibility and accountability, and to generate sufficient income to maintain academic respectability. This is a fair budget. It is modest and responsible. To request any less would be both inhumane and irresponsible.



Lawrence K. Pettit
Commissioner of Higher Education

BOARD OF REGENTS OF HIGHER EDUCATION
FORMULA BUDGET REQUEST
FOR YEARS 1975 - 1977

INTRODUCTION

The budget request for the next biennium will be based on the zero-base formula budget concept in determining the amount required for the six institutions' enrollment-related instructional programs. The zero-base formula approach differs from the more commonly used incremental budgeting methods in that each institution must justify its current level of expenditures before a decision is made as to how much additional funding will be required.⁽¹⁾ The zero-base funding concept more appropriately addresses problems of inequity in the allocation of resources among several institutions. It is designed to take into consideration student enrollment by level and cost differentiation by discipline starting from an expenditure base of zero.

The formula component factors are derived from institutional cost comparisons and financial ratio analysis provided by several comparable institutions within the United States and the Rocky Mountain Region. However, the reader should be cautioned that many of the formula components are based on the assumption that the colleges and universities are operating in a "long-run equilibrium" condition. This means that the comparative institutions have experienced somewhat stable enrollment patterns and stable funding patterns for a relatively long period of time. Institutions that have been faced with either severe enrollment declines or material changes in their enrollment mix as to level and academic discipline can be trapped by "short run disequilibrium" problems.

For instance, if a major portion of an institution's faculty are tenured at the senior ranks the institution cannot respond to enrollment declines without going through the lengthy rigors of due process for faculty dismissal.

This situation can exist where an institution's enrollment appears stable--but where a major student enrollment shift among the academic disciplines has occurred. Such an institution will have difficulty staying within the financial norms of a formula budget. Enrollment declines accompanied with enrollment shifts among disciplines can create a situation where the institution must hire additional faculty in spite of the declining enrollment. This is true because the currently employed faculty cannot be immediately retrained or easily transferred among academic disciplines. While these situations create difficulties for formula budget analysis, they do not detract from the primary purpose of the zero-base formula concept. Unique short-run situations should be justified and funded on an individual institutional basis.

The zero-base formula approach focuses attention on all of the problem areas of institutional financing and forces hard questions to be asked. More conventional budgeting approaches are not usually as revealing.

The Programs

The program budget structure for institutions of higher education in the United States has been in a transitional turmoil since 1971. Montana has been no exception. Prior to 1971, the expenditure categories promulgated by the American Council on Education's publication, College and University Business

(1) A more detailed explanation of zero-base formula budgeting can be found in the Budgetary and Fiscal Technical report of the Montana Commission on Postsecondary Education Study.

Administration (C.U.B.A.) were the most widely recognized and used as a means of budgeting and accounting by institutions of higher education. Some institutions departed from the C.U.B.A. categories and adopted the program classification structure that was created through the efforts of the Western Interstate Commission for Higher Education (WICHE). The WICHE program structure was primarily designed and best suited for information exchange among institutions of higher education rather than providing a budgeting and accounting framework per se. Nevertheless, many institutions used the WICHE programs for budgeting and continued to follow the accounting and financial reporting principles of C.U.B.A. In 1973, the American Institute of Certified Public Accountants released a publication, AUDITS OF COLLEGES AND UNIVERSITIES, that essentially endorsed the accounting principles and fund structures contained in the C.U.B.A. manual. This publication sent the institutional business officers back to the drawing boards to readjust their institutional financial data to comply with the audit guide.

As recently as May, 1974, a new publication was released as a result of a joint effort of the National Association of College and University Business Officers (N.A.C.U.B.O.), the American Institute of Certified Public Accountants, (A.I.C.P.A.) and the National Center for Higher Education Management Systems, (NCHEMS) a sub-division of WICHE. The publication is entitled, Report of the Joint Accounting Group (commonly referred to as J.A.G.) and it supercedes the accounting principles expressed in the previous publications. The program definitions and accounting principles that are defined in the J.A.G. publication will be uniformly adopted throughout the higher education institutions in the United States.

The program definitions recommended by the J.A.G. manual have been adopted for the Regents' budget presentation. However, the reader should be cautioned that total compliance with the new program framework is not an overnight task.

The eight basic programs are listed below with a brief description of each program provided from the J.A.G. manual: (2)

- Educational & General
- Instruction
- Research
- Public Service
- Academic Support
- Student Services
- Institutional Support
- Operation and Maintenance of Plant
- Scholarships and Fellowships

TOTAL Educational and General Expenditures

(2) The reader should refer to the J.A.G. committee report for a more comprehensive definition of programs.

I. INSTRUCTION

This category includes expenditures for all activities which are part of the institution's instruction program, with the exception of expenditures for remedial and tutorial instruction (which are categorized as Student Services). Expenditures for both credit and noncredit activities are included in this category.

Expenditures for departmental faculty research and public service which are not separately budgeted should be included in this classification. The category will exclude expenditures for academic administration where the primary assignment is administration (e.g., academic deans). However, expenditures for department chairman, since instruction is still an important role of the administrator, should be included in this category. Institutions within the Montana University System should reflect the instructional related computer costs within this program using the "direct charge" concept.

II. Research

This category includes all funds expended for activities specifically organized to produce research outcomes and commissioned either by an agency external to the institution or separately budgeted by an organizational unit within the institution. This category does not contain all sponsored programs (e.g., training grants), nor does it contain sponsored research only, since internally supported research programs should also be included in this category. (It includes only expenditures specifically budgeted for research.)

III. PUBLIC SERVICE

This category includes all funds budgeted specifically for extension and public service, and expended for activities established primarily to provide noninstructional services beneficial to groups external to the institution. Such activities can include seminars, projects, and various organizational entities established to provide services to particular sectors of the community.

IV. ACADEMIC SUPPORT

This category includes all funds expended for activities carried out primarily to provide support services that are an integral part of the operations of one of the institution's three primary programs: instruction, research, and public service. It includes the retention, preservation, and display of materials and the provision of services that directly assist the academic functions of the institution. This category includes:

- A. Libraries
- B. Museums and Galleries
- C. Audio/Visual Services
- D. Academic Administration and Personnel Development
- E. Course & Curriculum Development

V. STUDENT SERVICES

This category includes all funds expended for admissions, registrar activities, and activities whose primary purpose is to contribute to students' emotional and physical well-being and to their intellectual, cultural, and social development outside the context of the formal instruction program. Examples are:

- A. Social & Cultural Development
- B. Supplementary Educational Service
- C. Counseling and Career Guidance
- D. Financial Aid Administration
- E. Student Admissions and Records
- F. Student Health Service (Unless operated as a self-supporting auxiliary)

VI. INSTITUTIONAL SUPPORT

This category includes all funds expended for activities whose primary purpose is to provide operational support for the day-to-day functioning of the institution, excluding expenditures for physical plant operations. Appropriate allocations of institutional support should be made to auxiliary enterprises, to hospitals, and to any other activities not reported under the heading of "Educational and General" expenditures.

VII. OPERATION AND MAINTENANCE OF PLANT

This category includes all expenditures of current funds for the operation and maintenance of physical plant, net of amounts charged to auxiliary enterprises and hospitals. It does not include expenditures made from the institutional plant fund accounts. It includes all expenditures for operations established to provide services and maintenance related to campus grounds and facilities. It also includes utilities, property insurance, fire protection, and similar items.

VIII. SCHOLARSHIPS AND FELLOWSHIPS

This category applies only to monies given in the form of outright grants and trainee stipends to individuals enrolled in formal coursework, either for credit or not.

*Scholarships includes outright grants-in-aid, trainee stipends, tuition and fee waivers, and prizes to undergraduate students.

*Fellowships includes outright grants-in-aid and trainee stipends to graduate students. It does not include funds for which services to the institution must be rendered (e.g., payments for teaching).

The criteria to be used in determining which monies to include in the "Scholarships and Fellowships" expenditure category are the following:

1. The monies must represent expenditures of the Current Funds group.
2. The institution must have fiscal control of the funds which were used to make the grant.
3. The recipients should not be formally required to render service to the institution as consideration for the grant, nor should they be expected to repay the amount of the grant to the funding source.
4. The institution must have selected the recipient of the grant. If the institution is given control of the monies, but is not allowed to select the recipient of the grant (e.g., the federal Basic Educational Opportunity Grants program), the funds should be reported in the Agency Funds group rather than in the Current Funds group.

The scholarship and Fellowship Program is reported as though it represented actual dollars expenditures. In reality, the program "expenditures" reflect an offset to potential student fee revenues through the granting of fee waivers. This accounting and budgeting principle is somewhat unique to higher education and can create misleading inferences to the lay reader if it is not adequately explained. Such an unconventional accounting technique may create difficulties when the accounting records of an institution are interfaced with statewide accounting and budgeting systems.

The Zero-Base Formula

The focal point of a zero-base budget is the instruction program. The instructional cost components are more easily identified as having a direct relationship to student production indices, i.e., F.T.E. Students, Student Credit Hours produced, etc. Each primary component shall be discussed separately.

ENROLLMENT & STUDENT CREDIT HOURS

Fiscal year full-time equivalent student enrollment was projected through Fiscal Year 1977 on the following assumptions:

1. That the tendency for a high school senior to go to a unit of the Montana University System will remain constant with the 1973-74 fiscal year.
2. That any recent student tendencies regarding institutional preference within the university system will hold constant after the 1974-75 fiscal year.

<u>UNIT</u>	<u>1973-74</u>	<u>1974-74</u>	<u>1975-76</u>	<u>1976-77</u>
University of Montana	8,362	8,139	8,050	8,008
Montana State University	8,174	8,029	7,746	7,719
Montana College of Mineral Science and Technology	683	651	584	538
Northern Montana College	1,067	980	867	817
Western Montana College	721	618	527	460
Eastern Montana College	<u>2,815</u>	<u>2,558</u>	<u>2,210</u>	<u>2,038</u>
TOTAL	21,822	20,975	19,984	19,580

The projected enrollments were compressed into student credit hours by level and by discipline as to better reflect the instructional program profile of the various institutions.

DETERMINATION OF FACULTY

Based upon comparative instructional cost data provided by other state studies, as well as the instructional cost data contained in the Budgetary and Fiscal Report of the Postsecondary Study Commission, certain disciplines were selected as special formula areas. (See Exhibit #1). The special formula areas were designed to provide added resources to those institutions which have a significant amount of their instructional activity near the top of the instructional cost spectrum. Those disciplines that were recognized as special formula areas had to be identified as commonly recognized high cost disciplines in other institutions of higher education in the United States.

Determining the number of full-time equivalent (F.T.E.) faculty who are required to carry out the projected student credit hour production is a key component to the formula used in this model. (See Exhibit #2). The average student credit hour production per F.T.E. faculty can be converted to equivalent student/faculty ratios or equivalent cost ratios by level of instruction for ready comparisons with institutions of other states.

FACULTY SALARY

Once the number of F.T.E. faculty has been determined, the next step was to determine the salary resources to be provided. The faculty salary component was based on the nature and type of the academic institution and its relationship to similar institutions in the Rocky Mountain Region. The two categories of institutions are: (1)

CATEGORY I - INSTITUTIONS: U of M, MSU, MCMST (Engineering only)

This category includes institutions offering doctoral degrees which conferred, in the most recent three years, an annual average of fifteen or more earned doctorates covering a minimum of three non-related disciplines.

CATEGORY IIA - INSTITUTIONS: EMC, WMC, MCMST, NMC

This category includes institutions awarding degrees above the baccalaureate, but not included in Category I.

The engineering faculty at Montana College of Mineral Science and Technology were provided with the Category I salary averages. This position was consistent with previous Board of Regents' policy pertaining to the engineering faculty at Montana Tech.

The salary projections for the Rocky Mountain Region were made through 1977. (See Exhibit #3). The Regents' goal will be to reach the average of the Rocky Mountain Region by the 1977-78 fiscal year using the following time schedule:

1975-1976 - 94% of the Rocky Mountain Average
1976-1977 - 97% of the Rocky Mountain Average
1977-1978 - 100% of the Rocky Mountain Average

The format illustrated on Exhibit 4 builds in the summer session component for faculty salaries and benefits based on the estimated projected number of student credit hours generated in the summer in relation to the number of student credit hours generated during the academic year. Although the summer sessions usually involve a greater proportion of graduate students, the formula is not weighted to reflect the greater graduate level production. This apparent shortcoming was justified on the assumption that an institution experiences some marginal cost efficiencies in utilizing the facilities during the summer--thus offsetting some of the fixed overhead costs which would otherwise have to be absorbed by the academic year operation.

INSTRUCTIONAL SUPPORT COSTS

Faculty salaries and benefits represent the major portion of the instructional program. Instructional support salaries and operation and capital expenditures were calculated using a financial ratio methodology. (See Exhibit #5). The ratios are varied between Category I - Institutions and Category IIA - Institutions. The larger, more complex universities require greater support costs within the program of instruction. However, the universities have historically been able to devote a greater percentage of their total budgets to instruction than their college counterparts and the formula expenditure percentage guidelines reflect this fact.

(1) The categorical definitions have been adapted from the A.A.U.P. categories that have been used in compiling A.A.U.P. salary surveys.

Institutions that cannot operate their institutional support programs within the formula percentage constraints must justify the reasons why--i.e., idle capacity due to declining enrollments, etc.

The program summary sheets have been designed to reflect both the total budget request as per Regent formula, as well as the formula deficiency amounts that may be required for some institutions due to short-run difficulties. (See Exhibit #6).

NEW PROGRAMS

Any new academic programs shall be listed separately and not incorporated into the formula guideline presentation. The justification for new programs should include the impact on staffing, operations, and capital.

SUMMARY

As previously stated, there are many advantages in using the zero-base formula concept for determining the level of required financing for colleges and universities. Undoubtedly, student enrollment data, whether expressed by headcount, full-time equivalent, or student credit hours, cannot be totally ignored in the formula process. However, there exist some latent shortcomings in considering only "body count" statistics when speaking of the financial resources required for a given level of academic production.

Recent enrollment trends and projections reveal a leveling off of enrollment during the 1970's and quite possibly marked declines in the 1980's. As institutions attempt to forestall the enrollment declines via recruitment emphasis, promotion efforts, etc., there must be an incentive established for institutions to maintain quality academic standards. If the "warm body-count" is the only--or the most important--criterion in the determination and allocation of financial resources in higher education, much of the substance of higher education will be lost.

A budgeting process must incorporate formula components that instill a positive reaction on the part of institutional administrators and faculty to what can be defined as desirable educational outcomes. Unfortunately, academic excellence and program quality have been absent from nearly all formula budget criteria in higher education in the United States. Undoubtedly, this apparent oversight is due to the intangible nature of the educational product and the difficulty of measuring quality.

It is important to begin to develop indices of academic excellence and program quality if the state views them as being desirable aspects of higher education and to incorporate such quality components into the budgeting process. The internal financial pressures created by declining enrollments are severe and leave no employee segment of an institution untouched. Such pressures could create a temptation on the part of administrators and faculty to pursue what, in the long run, may turn out to be negative educational outcomes that will not be in the best interest of the state or the society. One important way to reverse this possibility is to develop the proper incentives and motivate the institutions in a positive direction. The budgeting process is an important tool that can be used in accomplishing these types of educational goals. Such a course of action will require a great deal of human effort and financial commitment.

MONTANA UNIVERSITY SYSTEM
 SCHEDULE OF FORMULA FUNDING BY ACADEMIC DISCIPLINE
 FOR YEARS 1975 - 1977
 CURRENT UNRESTRICTED FUNDS

-----STANDARD FORMULA AREAS-----

		SPECIAL FORMULA AREAS-----		
<u>All Institutions:</u>	<u>U of M</u>	<u>MSU</u>	<u>MCMST</u>	<u>NMC</u>
1200 <u>LIFE SCIENCES</u>	Pharmacy	Nursing		
1300 <u>M.C.P.E. SCIENCES</u>	Computer Science	Engineering & Computer Science	Engineering	
1400 <u>BEHAVIORAL SCIENCES</u>				
1500 <u>HUMANITIES</u>	Drama Music Speech-Pathology	Music		
1600 <u>PROFESSIONS</u>	Journalism	Architecture		
1700 <u>TECHNICAL VOCATIONS</u>			Auto & Diesel (Transportation) Engineering & Industrial Arts Health-- Nursing	
1800 <u>PHYS. ED. & MIL. SCIENCE</u>				

MONTANA UNIVERSITY SYSTEM
 SCHEDULE OF FORMULAS FOR DETERMINING THE
 NUMBER OF FULL-TIME EQUIVALENT FACULTY
 FOR YEARS 1975 - 1977
 CURRENT UNRESTRICTED FUNDS

STANDARD FORMULA BY LEVEL - ACADEMIC YEAR (1)

<u>Level</u>	<u>Student Credit Hours (AY)</u>	<u>No. of F.T.E. Faculty</u>	<u>Equivalent Student/Faculty Ratio</u>	<u>Cost Level Ratio to Lower Division</u>
Lower Division	1,215	= 1	= 27/1	= 1.00
Upper Division	810	= 1	= 18/1	= 1.50
Graduate	336	= 1	= 9/1	= 3.00

SPECIAL FORMULA BY LEVEL - ACADEMIC YEAR

<u>Level</u>	<u>Student Credit Hours (AY)</u>	<u>No. of F.T.E. Faculty</u>	<u>Equivalent Student/Faculty Ratio</u>	<u>Cost Level Ratio to Lower Division</u>
Lower Division	810	= 1	= 18/1	= 1.00
Upper Division	540	= 1	= 12/1	= 1.50
Graduate	216	= 1	= 6/1	= 3.00

(1) Formula Based on Quarter Credit Hours--Multiply by .667 to Convert to Semester Basis.

FACULTY SALARY DETERMINATION

The following schedule represents the average faculty salary the state universities (Montana excluded) in the Rocky Mountain Region (1) on an academic year basis.

<u>YEAR</u>	<u>AVERAGE SALARY</u>	<u>% INCREASE</u>
1967-68	\$11,169	.0 %
1968-69	12,099	8.3 %
1969-70	12,733	5.2 %
1970-71	13,621	7.0 %
1971-72	14,273	4.8 %
1972-73	14,856	4.1 %
1973-74	15,617	5.1 %
1974-75 Projected	16,520	5.8 %
1975-76 Projected	17,470	5.75 %
1976-77 Projected	18,475	5.75 %

The average increase for the past eight years was 5.75%. The average increase was used as the means to project salaries through 1977.

The faculty salary goal will be to reach the average of the Rocky Mountain Region by the 1977-78 fiscal year. The salary formula guideline for the next biennium will be applied as follows:

CATEGORY I - INSTITUTIONS: U of M, MSU, MCMST (Engineering Only)

1975-1976:

$$94\% \times \$17,470 \text{ (Rocky Mountain Average)} = \underline{\underline{\$16,421}}$$

1976-1977:

$$97\% \times \$18,475 \text{ (Rocky Mountain Average)} = \underline{\underline{\$17,920}}$$

CATEGORY IIA - INSTITUTIONS: EMC, NMC, WMC, MCMST

Historical salary surveys reveal that the average faculty salary of Category IIA - Institutions is approximately 90% of the average salary of the Category I - Institutions.

1975-1976:

$$90\% \times \$16,421 = \underline{\underline{\$14,778}}$$

1976-1977:

$$90\% \times \$17,920 = \underline{\underline{\$16,128}}$$

(1) States included are: Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah and Wyoming.

UNIT _____

SCHEDULE OF TOTAL FACULTY SALARIES
FOR 1975 - 1977
CURRENT UNRESTRICTED FUNDS

1975-1976

STANDARD FORMULA FACULTY _____

SPECIAL FORMULA FACULTY _____

TOTAL _____

ADD:

a) One F.T.E. Academic Student
Counseling Position for
Each 20 F.T.E. Faculty _____b) One F.T.E. Academic
Administrative Position
for Each 20 F.T.E. Faculty _____

TOTAL F.T.E. FACULTY _____

1976-1977

STANDARD FORMULA FACULTY _____

SPECIAL FORMULA FACULTY _____

TOTAL _____

ADD:

a) One F.T.E. Academic Student
Counseling Position for
Each 20 F.T.E. Faculty _____b) One F.T.E. Academic
Administrative Position
for Each 20 F.T.E. Faculty _____

TOTAL F.T.E. FACULTY _____

TOTAL FACULTY SALARIES

F.T.E. FACULTY X AVERAGE SALARY = TOTAL

X \$ _____ = \$ _____

ADD: FRINGE BENEFITS @ 12% _____

TOTAL AY FACULTY SALARY
AND BENEFITS \$ _____

SUMMER SESSION COMPONENT(1) _____

TOTAL FY FACULTY SALARY
AND BENEFITS \$ _____TOTAL FACULTY SALARIES

F.T.E. FACULTY X AVERAGE SALARY = TOTAL

X \$ _____ = \$ _____

ADD: FRINGE BENEFITS @ 12% _____

TOTAL AY FACULTY SALARY
AND BENEFITS \$ _____

SUMMER SESSION COMPONENT(1) _____

TOTAL FY FACULTY SALARY
AND BENEFITS \$ _____

(1) SUMMER SESSION COMPONENT:

Summer Session SCH = _____ % X AY Faculty Salary & Benefits = Summer Session Component
Academic Year SCH

1975-1976 _____ % X _____ = _____ Summer Session Component

1976-1977 _____ % X _____ = _____ Summer Session Component

SCHEDULE OF FORMULA PROGRAM COST WORKSHEETS
FOR 1975 - 1977
CURRENT UNRESTRICTED FUNDS

FORMULA FOR DETERMINING INSTRUCTION BUDGET:

CATEGORY I - INSTITUTIONS: U of M, MSU

	<u>1975-1976</u>	<u>1976-1977</u>
Total Faculty Salaries & Benefits	\$ 78-83%	\$ 78-83%
Other Salaries & Wages & Benefits	10-13%	10-13%
Operation & Capital	7-10%	7-10%
TOTAL INSTRUCTION PROGRAM	<u>100%</u>	<u>100%</u>

CATEGORY IIA - INSTITUTIONS: EMC, WMC, MCMST, NMC

Total Faculty Salaries	\$ 80-85%	\$ 80-85%
Other Salaries & Wages	6- 9%	6- 9%
Operation & Capital	10-11%	10-11%
TOTAL INSTRUCTION PROGRAM	<u>100%</u>	<u>100%</u>

FORMULA FOR DETERMINING OTHER INSTRUCTION RELATED PROGRAMS:

CATEGORY I - INSTITUTIONS:

Instruction	\$ 60-65%	\$ 60-65%
Organized Research	2- 3%	2- 3%
Public Service	0- 1%	0- 1%
Academic Support	9-11%	9-11%
Student Service	4- 6%	4- 6%
Institutional Support	5- 7%	5- 7%
Operation & Maintenance of Plant	11-13%	11-13%
SUB-TOTAL	<u>100%</u>	<u>100%</u>
Scholarships & Fellowships	(1)	(1)
TOTAL	<u>\$</u>	<u>\$</u>

CATEGORY IIA - INSTITUTIONS:

Instruction	\$ 53-58%	\$ 53-58%
Organized Research	2- 3%(2)	2- 3%(2)
Public Service	0- 1%	0- 1%
Academic Support	9-12%	9-12%
Student Service	4- 6%	4- 6%
Institutional Support	6-10%	6-10%
Operation & Maintenance of Plant	13-18%	13-18%
SUB-TOTAL	<u>100%</u>	<u>100%</u>
Scholarships & Fellowships	(1)	(1)
TOTAL	<u>\$</u>	<u>\$</u>

(1) Scholarships & Fellowships Awards must comply with Regent Board Policy

(2) Applies only to Montana College of Mineral Science & Technology (Excludes Bureau)

NOTE: Any drop in the percentage of instruction expenditures greater than 2% over the previous years will have to be justified--i.e., decreased enrollment, etc.

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

<u>Program</u>	<u>Estimated 1973-74</u>	<u>Projected 1974-75</u>	<u>Regent Formula 1975-76</u>	<u>Formula Deficiency 1975-76</u>	<u>Total Requested</u>	<u>Regent Formula 1976-77</u>	<u>Formula Deficiency 1976-77</u>	<u>Total</u>
Instruction	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____	\$ _____
Research								
Public Service								
Academic Support								
Student Services								
Institutional Support								
Oper. & Maint. of Plant								
SUB-TOTAL								
Scholarships & Fellowships								
TOTAL EDUCATION & GENERAL								
F.T.E. Faculty								
Student/Faculty Ratio(AY)								
Funding:								
General Fund								
Millage								
Student Fees								
Other								
TOTAL								

BOARD OF REGENTS'
SUMMARY OF BUDGET RECOMMENDATIONS
FOR THE 1975 - 1977 BIENNIUM

SIX INSTITUTIONS:

	--CURRENT BIENNIUM--		RECOMMENDED	
	1973-1974	1974-1975	1975-1976	1976-1977
TOTAL BUDGET (Current Level Services)	<u>\$ 37,955,742</u>	<u>\$ 40,794,379</u>	<u>\$ 46,035,523</u>	<u>\$ 49,416,113</u>
ANNUAL PERCENTAGE INCREASE	<u>7.5%</u>	<u>12.8%</u>	<u>7.3%</u>	
BIENNIUM TOTALS	<u>\$ 78,750,121</u>	<u>21.2%</u>	<u>\$ 95,451,636</u>	
NEW PROGRAMS			<u>\$ 385,813</u>	<u>\$ 639,096</u>
GENERAL FUND	<u>\$ 21,929,297</u>	<u>\$ 23,086,947</u>	<u>\$ 30,529,722</u>	<u>\$ 34,152,773</u>
ANNUAL PERCENTAGE INCREASE	<u>5.3%</u>	<u>32.2%</u>	<u>11.8%</u>	
BIENNIUM GENERAL FUND	<u>\$ 45,016,244</u>	<u>43.7%</u>	<u>\$ 64,682,495</u>	

SERVICE AGENCIES:

TOTAL BUDGET (Current Level Services)	<u>\$ 7,783,033</u>	<u>\$ 8,175,224</u>	<u>\$ 10,968,051</u>	<u>\$ 11,850,445</u>
ANNUAL PERCENTAGE INCREASE	<u>5.0%</u>	<u>34.2%</u>	<u>8.0%</u>	
BIENNIUM TOTALS	<u>\$ 15,958,257</u>	<u>42.9%</u>	<u>\$ 22,818,496</u>	
NEW PROGRAMS			<u>\$ 1,049,544</u>	<u>\$ 1,087,730</u>
GENERAL FUND	<u>\$ 5,237,570</u>	<u>\$ 5,439,296</u>	<u>\$ 8,735,879</u>	<u>\$ 9,554,637</u>
ANNUAL PERCENTAGE INCREASE	<u>3.8%</u>	<u>60.6%</u>	<u>9.4%</u>	
BIENNIUM GENERAL FUND	<u>\$ 10,676,866</u>	<u>71.3%</u>	<u>\$ 18,290,516</u>	

GRAND TOTALS:

BIENNIUM	<u>\$ 94,708,378</u>	<u>24.8</u>	<u>\$ 118,270,132</u>
GENERAL FUND	<u>\$ 55,693,110</u>	<u>48.9</u>	<u>\$ 82,973,011</u>

INSTITUTIONAL SYNOPSIS
FOR YEARS 1973 - 1977

UNIVERSITY OF MONTANA:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$14,942,205	4.8%	\$15,666,201	17.0%	\$18,335,638	7.4%	\$19,706,193
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ -0-	0. %	\$ -0-
GENERAL FUND	\$ 8,167,083	6.2%	\$ 8,674,965	37.1%	\$11,893,528	10.8%	\$13,182,243
					<u>1975-1976</u>	<u>1976-1977</u>	
1) Budgeted F.T.E. Faculty (AY)					<u>418.54</u>	<u>416.30</u>	
2) Estimated Average Academic Year Student -					805	805	
Credit Hours Per Budgeted F.T.E. Faculty							
3) Total Formula Supplement Provided					\$470,000	\$370,000	
4) Student/Faculty Ratio					17.9/1	17.9/1	

MONTANA STATE UNIVERSITY:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$13,880,845	8.4%	\$15,046,073	12.9%	\$16,999,714	8.9%	18,512,347
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ 385,813	0. %	\$ 639,096
GENERAL FUND	\$ 8,077,122	7.0%	\$ 8,642,358	28.4%	\$11,092,977	15.1%	\$12,765,123
					<u>1975-1976</u>	<u>1976-1977</u>	
1) Budgeted F.T.E. Faculty (AY)					<u>413.20</u>	<u>411.73</u>	
2) Estimated Average Academic Year Student -					801	801	
Credit Hours Per Budgeted F.T.E. Faculty							
3) Total Formula Supplement Provided					\$ 78,400	\$ -0-	
4) Student/Faculty Ratio					17.8/1	17.8/1	

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
INSTITUTIONAL SYNOPSIS
FOR YEARS 1973 - 1977

EASTERN MONTANA COLLEGE:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 4,251,536	13.1%	\$ 4,807,602	5.9%	\$ 5,093,614	4.4%	\$ 5,315,831
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ -0-	0. %	\$ -0-
GENERAL FUND	\$ 2,582,857	-7.3%	\$ 2,394,106	47.3%	\$ 3,525,486	9.1%	\$ 3,844,741

	<u>1975-1976</u>	<u>1976-1977</u>
1) Budgeted F.T.E. Faculty (AY)	120	115
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty	720	693
3) Total Formula Supplement Provided	\$718,826	\$915,560
4) Student/Faculty Ratio	16.0/1	15.4/1

NORTHERN MONTANA COLLEGE:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 2,060,339	12.4%	\$ 2,316,894	2.8%	\$ 2,382,662	7.7%	\$ 2,567,418
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ -0-	0. %	\$ -0-
GENERAL FUND	\$ 1,308,948	19.6%	\$ 1,565,203	8.9%	\$ 1,705,064	11.9%	\$ 1,907,888

	<u>1975-1976</u>	<u>1976-1977</u>
1) Budgeted F.T.E. Faculty (AY)	60.4	60.2
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty	517	500
3) Total Formula Supplement Provided	\$595,638	\$701,894
4) Student/Faculty Ratio	11.5/1	11.1/1



BOARD OF REGENTS' BUDGET RECOMMENDATIONS
INSTITUTIONAL SYNOPSIS
FOR YEARS 1973 - 1977

MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY:

	<u>1973-1974</u>	<u>Increase</u>	<u>1974-1975</u>	<u>Increase</u>	<u>1975-1976</u>	<u>Increase</u>	<u>1976-1977</u>
	<u>by %</u>	<u>by %</u>	<u>by %</u>	<u>by %</u>	<u>by %</u>	<u>by %</u>	<u>by %</u>
TOTAL BUDGET (Current Level Services)	\$ 1,524,871	7.4%	\$ 1,637,210	9.2%	\$ 1,788,002	4.6%	\$ 1,870,374
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ -0-	0. %	\$ -0-
GENERAL FUND	\$ 988,024	1.2%	\$ 999,682	20.5%	\$ 1,204,226	9.0%	\$ 1,312,478

	<u>1975-1976</u>	<u>1976-1977</u>
	<u>45</u>	<u>43.2</u>
1) Budgeted F.T.E. Faculty (AY)	562(2)	531(2)
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty		
3) Total Formula Supplement Provided	\$468,600	\$523,571
4) Student/Faculty Ratio	12.5/1	11.8/1

(1) Excludes Bureau of Mines
(2) Converted to Quarter-Hour Equivalents

WESTERN MONTANA COLLEGE:

	<u>1973-1974</u>	<u>Increase</u>	<u>1974-1975</u>	<u>Increase</u>	<u>1975-1976</u>	<u>Increase</u>	<u>1976-1977</u>
	<u>by %</u>	<u>by %</u>	<u>by %</u>	<u>by %</u>	<u>by %</u>	<u>by %</u>	<u>by %</u>
TOTAL BUDGET (Current Level Services)	\$ 1,295,946	1.9%	\$ 1,320,399	8.8%	\$ 1,435,893	.001%	\$ 1,443,950
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ -0-	0. %	\$ -0-
GENERAL FUND	\$ 805,263	.001%	\$ 810,633	36.7%	\$ 1,108,441	2.9%	\$ 1,140,300

	<u>1975-1976</u>	<u>1976-1977</u>
	<u>36</u>	<u>31</u>
1) Budgeted F.T.E. Faculty (AY)	567	558
2) Estimated Average Academic Year Student - Credit Hours Per Budgeted F.T.E. Faculty		
3) Total Formula Supplement Provided	\$409,589	\$469,293
4) Student/Faculty Ratio	12.6/1	12.4/1

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

SERVICE AGENCIES:

AGRICULTURAL EXPERIMENT STATION:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 3,675,827	1.6%	\$ 3,734,592	11.9%	\$ 4,181,494	7.9%	\$ 4,513,123
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ 259,000	0. %	\$ 287,410
GENERAL FUND	\$ 2,160,484	.9%	\$ 2,180,000	38.1%	\$ 3,011,494	10.3%	\$ 3,321,533

COOPERATIVE EXTENSION SERVICE:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 1,641,114	6.2%	\$ 1,742,883	21.6%	\$ 2,120,113	14.3%	\$ 2,423,612
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ 232,814	0. %	\$ 242,590
GENERAL FUND	\$ 708,401	.7%	\$ 713,643	76.9%	\$ 1,262,927	21.9%	\$ 1,540,202

BUREAU OF MINES:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
TOTAL BUDGET (Current Level Services)	\$ 618,896	13.2%	\$ 700,483	76.7%	\$ 1,238,100	-2.1%	\$ 1,212,519
NEW PROGRAMS	\$ -0-	0. %	\$ -0-	0. %	\$ -0-	0. %	\$ -0-
GENERAL FUND	\$ 599,571	-1.1%	\$ 593,242	87.3%	\$ 1,111,100	-3.5%	\$ 1,072,519

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
INSTITUTIONAL SYNOPSIS
FOR YEARS 1973 - 1977

COMMISSIONER OF HIGHER EDUCATION:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
ADMINISTRATION	\$ 105,412	17.3%	\$ 123,711	117.0%	\$ 269,157	5.3%	\$ 283,539
FEDERAL PLANNING	\$ 59,332	-56.0%	\$ 26,105	91.5%	\$ 49,986	3.6%	\$ 51,808

STUDENT ASSISTANCE:

WICHE	\$ 643,702	4.9%	\$ 675,700	5.9%	\$ 716,015	12.8%	\$ 807,835
RURAL DENTISTRY	\$ 12,000	166.0%	\$ 32,000	154.0%	\$ 81,200	54.0%	\$ 125,000
N.D.E.A.	\$ 25,000	0.0%	\$ 25,000	20.0%	\$ 30,000	0.0%	\$ 30,000
STATE WORK STUDY	\$ -0-	0.0%	\$ -0-	0.0%	\$ 500,000	0.0%	\$ 500,000
FED. INCENTIVE GRANT	\$ -0-	0.0%	\$ -0-	0.0%	\$ 57,730	0.0%	\$ 57,730

FINANCIAL AUDITS:

UNIVERSITIES AND COMMUNITY COLLEGES	\$ -0-	0.0%	\$ -0-	0.0%	\$ 175,000	0.0%	\$ 175,000
COMMUNITY COLLEGE GRANT	\$ 983,000	9.0%	\$ 1,072,000	41.9%	\$ 1,521,256	7.9%	\$ 1,641,279
INDIAN CULTURAL MASTER PLAN	\$ -0-	0.0%	\$ 24,000	0.0%	\$ -0-	0.0%	\$ -0-
BOARD OF REGENTS	\$ 18,750	0.0%	\$ 18,750	49.3%	\$ 28,000	3.6%	\$ 29,000
GENERAL FUND	\$ 1,769,114	10.4%	\$ 1,952,411	71.6%	\$ 3,350,358	8.1%	\$ 3,620,383

UNIT EASTERN MONTANA COLLEGEPROJECTED STUDENT CREDIT HOURS BY LEVEL:

	<u>1975-1976</u> <u>Standard Formula</u>	<u>1975-1976</u> <u>Special Formula</u>	<u>1976-1977</u> <u>Standard Formula</u>	<u>1976-1977</u> <u>Special Formula</u>
LOWER DIVISION	<u>52,560</u>	<u>-0-</u>	<u>48,451</u>	<u>-0-</u>
UPPER DIVISION	<u>31,993</u>	<u>-0-</u>	<u>29,490</u>	<u>-0-</u>
GRADUATE	<u>1,911</u>	<u>-0-</u>	<u>1,761</u>	<u>-0-</u>
TOTAL	<u>86,464</u>	<u>-0-</u>	<u>79,702</u>	<u>-0-</u>

NUMBER OF F.T.E. FACULTY:

<u>1975-1976 Standard Formula</u>				
LOWER DIVISION	<u>52,560</u>	<u>+</u>	<u>1,215 SCH</u>	<u>= 43.26</u>
UPPER DIVISION	<u>31,993</u>	<u>+</u>	<u>810 SCH</u>	<u>= 39.50</u>
GRADUATE	<u>1,911</u>	<u>+</u>	<u>336 SCH</u>	<u>= 5.69</u>
SUB-TOTAL				<u>88.45</u>
<u>1975-1976 Special Formula</u>				
LOWER DIVISION	<u>-0-</u>	<u>+</u>	<u>810 SCH</u>	<u>= -0-</u>
UPPER DIVISION	<u>-0-</u>	<u>+</u>	<u>540 SCH</u>	<u>= -0-</u>
GRADUATE	<u>-0-</u>	<u>+</u>	<u>216 SCH</u>	<u>= -0-</u>
SUB-TOTAL				<u>-0-</u>
COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty)				<u>4.42</u>
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)				<u>4.42</u>
TOTAL F.T.E. FACULTY(AY)				<u>97.30</u>

<u>1976-1977 Standard Formula</u>				
LOWER DIVISION	<u>48,451</u>	<u>+</u>	<u>1,215 SCH</u>	<u>= 39.88</u>
UPPER DIVISION	<u>29,490</u>	<u>+</u>	<u>810 SCH</u>	<u>= 36.41</u>
GRADUATE	<u>1,761</u>	<u>+</u>	<u>336 SCH</u>	<u>= 5.24</u>
SUB-TOTAL				<u>81.53</u>
<u>1976-1977 Special Formula</u>				
LOWER DIVISION	<u>-0-</u>	<u>+</u>	<u>810 SCH</u>	<u>= -0-</u>
UPPER DIVISION	<u>-0-</u>	<u>+</u>	<u>540 SCH</u>	<u>= -0-</u>
GRADUATE	<u>-0-</u>	<u>+</u>	<u>216 SCH</u>	<u>= -0-</u>
SUB-TOTAL				<u>-0-</u>
COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)				<u>4.08</u>
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)				<u>4.08</u>
TOTAL F.T.E. FACULTY(AY)				<u>89.69</u>

INSTRUCTION BUDGET:

	<u>F.T.E. Faculty</u>	<u>Average Salary</u>	<u>Total AY Salaries</u>	<u>+ Benefits</u>	<u>+ Summer Session</u>	<u>= Total Faculty Salaries</u>	<u>+ Instructional Support</u>	<u>= Instruction Budget</u>
1975-1976	<u>97.30</u>	<u>\$14,778</u>	<u>\$1,437,899</u>	<u>\$172,547</u>	<u>\$ 225,463</u>	<u>\$ 1,835,909</u>	<u>\$ 458,977</u>	<u>\$ 2,294,886</u>
AOD: Formula Supplement <u>22.7</u> F.T.E. Faculty								
TOTAL 1975-1976								
1976-1977	<u>89.69</u>	<u>X \$16,128</u>	<u>= \$1,446,520</u>	<u>+ \$173,582</u>	<u>+ \$226,815</u>	<u>= \$ 1,846,917</u>	<u>+ \$ 461,729</u>	<u>= \$ 2,308,646</u>
AOD: Formula Supplement <u>25.3</u> F.T.E. Faculty								
TOTAL 1976-1977								

<u>FINANCIAL NEEDS:</u>	<u>Estimated 1973-1974</u>	<u>Percent</u>	<u>Projected 1974-1975</u>	<u>Percent</u>	<u>Recommended 1975-1976</u>	<u>Percent</u>	<u>Recommended 1976-1977</u>	<u>Percent</u>
INSTRUCTION	<u>\$2,291,056</u>	<u>55.5 %</u>	<u>\$ 2,598,231</u>	<u>55.5 %</u>	<u>\$ 2,819,820</u>	<u>56.8 %</u>	<u>\$ 2,880,125</u>	<u>55.5 %</u>
RESEARCH	<u>-0-</u>	<u>0. %</u>	<u>-0-</u>	<u>0. %</u>	<u>-0-</u>	<u>0. %</u>	<u>-0-</u>	<u>0. %</u>
PUBLIC SERVICE	<u>1,300</u>	<u>0. %</u>	<u>1,300</u>	<u>0. %</u>	<u>-0-</u>	<u>0. %</u>	<u>-0-</u>	<u>0. %</u>
ACADEMIC SUPPORT	<u>417,419</u>	<u>10.1 %</u>	<u>496,388</u>	<u>10.6 %</u>	<u>553,831</u>	<u>11.2 %</u>	<u>593,706</u>	<u>11.4 %</u>
STUDENT SERVICES	<u>152,460</u>	<u>3.7 %</u>	<u>327,433</u>	<u>7.0 %</u>	<u>300,000</u>	<u>6.0 %</u>	<u>327,000</u>	<u>6.3 %</u>
INSTITUTIONAL SUPPORT	<u>712,740</u>	<u>17.3 %</u>	<u>565,286</u>	<u>12.1 %</u>	<u>530,000</u>	<u>10.7 %</u>	<u>570,000</u>	<u>11.0 %</u>
OP. & MAIN. OF PLANT	<u>551,561</u>	<u>13.4 %</u>	<u>693,964</u>	<u>14.8 %</u>	<u>764,963</u>	<u>15.3 %</u>	<u>820,000</u>	<u>15.8 %</u>
SUB-TOTAL	<u>\$4,126,536</u>	<u>100 %</u>	<u>\$ 4,682,602</u>	<u>100 %</u>	<u>\$ 4,968,614</u>	<u>100 %</u>	<u>\$ 5,190,831</u>	<u>100 %</u>
SCHOLARSHIPS & FELLOWSHIPS	<u>125,000</u>		<u>125,000</u>		<u>125,000</u>		<u>125,000</u>	
TOTAL EDUCATION & GENERAL	<u>\$4,251,536</u>		<u>\$ 4,807,602</u>		<u>\$ 5,093,614</u>		<u>\$ 5,315,831</u>	
STUDENT/FACULTY RATIO	<u>18.4/1</u>		<u>15.7/1</u>		<u>16.0/1</u>		<u>15.4/1</u>	
<u>FUNDING:</u>								
GENERAL FUND	<u>\$2,582,857</u>	<u>61.0 %</u>	<u>\$ 2,394,106</u>	<u>49.8 %</u>	<u>\$ 3,525,486</u>	<u>69.0 %</u>	<u>\$ 3,844,741</u>	<u>72.3 %</u>
OTHER	<u>1,668,679</u>	<u>39.0 %</u>	<u>2,413,496</u>	<u>50.2 %</u>	<u>1,568,128</u>	<u>31.0 %</u>	<u>1,471,090</u>	<u>27.7 %</u>
TOTAL	<u>\$4,251,536</u>	<u>100 %</u>	<u>\$ 4,807,602</u>	<u>100 %</u>	<u>\$ 5,093,614</u>	<u>100 %</u>	<u>\$ 5,315,831</u>	<u>100 %</u>

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

<u>Program</u>	<u>Estimated 1973-74</u>	<u>Projected 1974-75</u>	<u>Regent Formula 1975-76</u>	<u>Formula Deficiency 1975-76</u>	<u>Total Requested</u>	<u>Regent Formula 1976-77</u>	<u>Formula Deficiency 1976-77</u>	<u>Total</u>
Instruction	\$ 2,291,056	\$ 2,598,231	\$ 2,294,886	\$ 524,934	\$ 2,819,820	\$ 2,308,646	\$ 571,479	\$ 2,880,125
Research	--	--	--	--	--	--	--	--
Public Service	1,300	1,300	--	--	--	--	--	--
Academic Support	417,419	496,388	509,974	43,857	553,831	513,032	80,674	593,706
Student Services	152,460	327,433	254,987	45,013	300,000	256,516	70,484	327,000
Institutional Support	712,740	565,286	424,978	105,022	530,000	427,527	142,473	570,000
Oper. & Maint. of Plant	551,561	693,964	764,963	--	764,963	769,550	50,450	820,000
SUB-TOTAL	\$ 4,126,536	\$ 4,682,602	\$ 4,249,788	\$ 718,826	\$ 4,968,614	\$ 4,275,271	\$ 915,560	\$ 5,190,831
Scholarships & Fellowships	125,000	125,000	125,000	--	125,000	125,000	--	125,000
TOTAL EDUCATION & GENERAL	\$ 4,251,536	\$ 4,807,602	\$ 4,374,788	\$ 718,826	\$ 5,093,614	\$ 4,400,271	\$ 915,560	\$ 5,315,831
Budgeted Equivalent F.T.E. Faculty (AY)	132	141	97.3	22.7	120	89.69	25.31	115
Funding:								
General Fund	2,582,857	2,394,106	2,806,660	718,826	3,525,486	2,929,181	915,560	3,844,741
Milage	703,679	747,877	700,700	--	700,700	681,200	--	681,200
Student Fees	850,000	942,697	767,428	--	767,428	689,890	--	689,890
Other	115,000	722,922	100,000	--	100,000	100,000	--	100,000
TOTAL	4,251,536	4,807,602	4,374,788	718,826	5,093,614	4,400,271	915,560	5,315,831



UNIT MONTANA COLLEGE OF MINERAL SCIENCE AND TECHNOLOGY

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	PROJECTED STUDENT CREDIT HOURS BY LEVEL		1976-1977 Standard Formula	1976-1977 Special Formula
	1975-1976 Standard Formula	1975-1976 Special Formula		
LOWER DIVISION	11,461	1,062	10,559	979
UPPER DIVISION	1,977	2,331	1,822	2,148
GRADUATE	-0-	230	-0-	212
TOTAL	13,438	3,623	12,381	3,339

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	<u>11,61</u>	÷	810 SCH	=	<u>14.15</u>
UPPER DIVISION	<u>1,977</u>	÷	540 SCH	=	<u>3.67</u>
GRADUATE	<u>-0-</u>	÷	224 SCH	=	<u>-0-</u>
SUB-TOTAL					<u>17.82</u>

-----1975-1976 Special Formula-----

LOWER DIVISION	<u>1,062</u>	+	540 SCH	=	1.97
UPPER DIVISION	<u>2,331</u>	+	360 SCH	=	6.48
GRADUATE	<u>230</u>	+	144 SCH	=	1.60
SUB-TOTAL					10.05

COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty) 1.39

ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty) 1.39

TOTAL F.T.E. FACULTY (AY) 30.65

-----1976-1977 Standard Formula-----

LOWER DIVISION	<u>10,559</u>	+	810 SCH	=	<u>13.04</u>
UPPER DIVISION	<u>1,822</u>	+	540 SCH	=	<u>3.37</u>
GRADUATE	<u>-0-</u>	+	224 SCH	=	<u>-0-</u>
SUB-TOTAL					<u>16.41</u>

-----1976-1977 Special Formula-----

LOWER DIVISION	979	+	540 SCH	=	1.81
UPPER DIVISION	2,148	+	360 SCH	=	5.97
GRADUATE	212	+	144 SCH	=	1.47
SUB-TOTAL					9.25

COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty) 1.28

ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty) 1.28

TOTAL F.T.E. FACULTY(AY) 28.22

INSTRUCTION BUDGET:

	<u>F.T.E. Faculty</u>	<u>Average Salary</u>	<u>Total AY Salaries</u>	<u>+</u>	<u>Benefits</u>	<u>+</u>	<u>Summer Session</u>	<u>=</u>	<u>Total Faculty Salaries</u>	<u>+</u>	<u>Instructional Support</u>	<u>=</u>	<u>Instruction Budget</u>
1975-1976	<u>11.44</u>	<u>\$16,421</u>	<u>\$187,856</u>						<u>\$ 549,480</u>		<u>\$ 137,370</u>		<u>\$ 686,850</u>
	<u>19.21</u>	<u>\$14,778</u>	<u>\$283,885</u>		<u>\$ 56,609</u>		<u>\$ 21,130</u>		<u>(80 %)</u>		<u>(20 %)</u>		
			<u>\$ 471,741</u>										<u>294,600</u>
	ADD: Formula Supplement		<u>13.4</u>	F.T.E. Faculty									
TOTAL 1975-1976													<u>\$ 981,450</u>
1976-1977	<u>10.53</u>	<u>\$17,920</u>	<u>\$ 188,697</u>										
	<u>17.69</u>	<u>X \$16,128</u>	<u>= \$ 285,304</u>		<u>+\$ 56,880</u>		<u>+\$ 21,235</u>		<u>\$ 552,116</u>		<u>+\$ 138,029</u>		<u>\$ 690,145</u>
			<u>\$ 474,001</u>						<u>(80 %)</u>		<u>(20 %)</u>		
	ADD: Formula Supplement		<u>15.0</u>	F.T.E. Faculty									<u>358,755</u>
TOTAL 1976-1977													<u>\$1,048,900</u>

TOTAL 1976-1977

<u>FINANCIAL NEEDS:</u>	<u>Estimated 1973-1974</u>	<u>Percent</u>	<u>Projected 1974-1975</u>	<u>Percent</u>	<u>Recommended 1975-1976</u>	<u>Percent</u>	<u>Recommended 1976-1977</u>	<u>Percent</u>
INSTRUCTION	\$ 857,796	60.7 %	\$ 896,887	58.9 %	\$ 981,450	58.6 %	\$1,048,900	59.7 %
RESEARCH	13,062	0.9 %	38,960	2.6 %	36,150	2.2 %	36,972	2.1 %
PUBLIC SERVICE	-0-	0. %	-0-	0. %	12,050	0.7 %	12,232	0.7 %
ACADEMIC SUPPORT	102,037	7.2 %	109,684	7.2 %	150,500	9.0 %	135,564	7.7 %
STUDENT SERVICES	64,168	4.5 %	97,070	6.4 %	96,300	5.7 %	108,000	6.1 %
INSTITUTIONAL SUPPORT	175,747	12.4 %	160,207	10.5 %	160,500	9.6 %	174,000	9.9 %
OP. & MAIN. OF PLANT	200,911	14.3 %	220,000	14.4 %	236,650	14.2 %	240,304	13.8 %
SU8-TOTAL	\$1,413,721	100 %	\$ 1,522,808	100 %	\$ 1,673,600	100 %	\$ 1,755,972	100 %
SCHOLARSHIPS & FELLOWSHIPS.	111,150		114,402		114,402		114,402	
TOTAL EDUCATION & GENERAL	\$1,524,871		\$ 1,637,210		\$ 1,788,002		\$1,870,374	
STUDENT/FACULTY RATIO	14.0/1		12.8/1		12.5/1		11.8/1	
<u>FUNDING:</u>								
GENERAL FUND	\$ 988,024	65.0 %	\$ 999,682	61.0 %	\$ 1,204,226	67.0 %	\$ 1,312,478	70.2 %
OTHER	536,847	35.0 %	637,528	39.0 %	583,776	33.0 %	557,896	29.8 %
TOTAL	\$1,524,871	100 %	\$ 1,637,210	100 %	\$ 1,788,002	100 %	\$ 1,870,374	100 %

UNIT Montana College of Mineral Science and Technology

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Formula 1975-76	Formula Deficiency 1975-76	Total Requested	Regent Formula 1976-77	Formula Deficiency 1976-77	Total
Instruction	\$ 857,796	\$ 896,887	\$ 686,850	\$ 294,600	\$ 981,450	\$ 690,145	\$ 358,755	\$ 1,048,900
Research	13,062	38,960	36,150	—	36,150	36,972	—	36,972
Public Service	—	—	12,050	—	12,050	12,232	—	12,232
Academic Support	102,037	109,684	120,500	30,000*	150,500	135,564	—	135,564
Student Services	64,168	97,070	72,300	24,000	96,300	73,944	34,056	109,000
Institutional Support	175,747	160,207	120,500	40,000	160,500	123,240	50,760	174,000
Oper. & Maint. of Plant	200,911	220,000	156,650	80,000	236,650	160,304	80,000	240,304
SUB-TOTAL	\$ 1,413,721	\$ 1,522,808	\$ 1,205,000	\$ 468,600	\$ 1,673,600	\$ 1,232,401	\$ 523,571	\$ 1,755,972
Scholarships & Fellowships	111,150	114,402	—	—	114,402	114,402	—	114,402
TOTAL EDUCATION & GENERAL	\$ 1,524,871	\$ 1,637,210	\$ 1,319,402	\$ 468,600	\$ 1,788,002	\$ 1,346,803	\$ 523,571	\$ 1,870,374
Budgeted Equivalent F.T.E. Faculty (AY)	48.2	42.3	30.6	13.4	44	28.2	15.0	43.2
Funding:								
General Fund	988,024	990,682	735,626	468,600	1,204,226	788,907	523,571	1,312,478
Millage	188,770	200,286	184,730	—	184,730	176,850	—	176,850
Student Fees	214,370	280,046	240,046	—	240,046	222,046	—	222,046
Other	133,707	157,196	159,000	—	159,000	159,000	—	159,000
TOTAL	1,524,871	1,637,210	1,319,402	468,600	1,788,002	1,346,803	523,571	1,870,374

*Money to be used for library.

BOARD OF REGENTS' RECOMMENDATIONS
 PROGRAM FORMULA SUMMARY
 CURRENT UNRESTRICTED FUNDS

<u>Program</u>	<u>Estimated 1973-74</u>	<u>Projected 1974-75</u>	<u>Regent Formula 1975-76</u>	<u>Formula Deficiency 1975-76</u>	<u>Total Requested</u>	<u>Regent Formula 1976-77</u>	<u>Formula Deficiency 1976-77</u>	<u>Total</u>
Instruction	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --	\$ --
Research	461,881	545,693	1,020,000	--	1,020,000	--	--	975,550
Public Service	--	--	--	--	--	--	--	--
Academic Support	--	--	14,000	--	14,000	--	--	14,500
Student Services	--	--	--	--	--	--	--	--
Institutional Support	82,705	73,770	83,100	--	83,100	--	--	90,579
Oper. & Maint. of Plant	74,310	81,020	121,000	--	121,000	--	--	131,890
SUB-TOTAL	\$ 618,896	\$ 700,483	\$ 1,238,100	\$ --	\$ 1,238,100	\$ --	\$ --	\$ 1,212,519
Scholarships & Fellowships	--	--	--	--	--	--	--	--
TOTAL EDUCATION & GENERAL	\$ 618,896	\$ 700,483	\$ 1,238,100	\$ --	\$ 1,238,100	\$ --	\$ --	\$ 1,212,519
Budgeted Equivalent F.T.E. Professionals (AY)	11.42	11.42	--	--	25	--	--	25
 Funding:								
General Fund	599,571	593,242	1,111,100	--	1,111,100	--	--	1,072,519
Millage	--	--	--	--	--	--	--	--
Student Fees	--	--	--	--	--	--	--	--
Other	19,325	107,241	127,000	--	127,000	--	--	140,030
TOTAL	618,896	700,483	1,238,100	--	1,238,100	--	--	1,212,519

UNIT NORTHERN MONTANA COLLEGE

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976 Standard Formula	1975-1976 Special Formula		1976-1977 Standard Formula	1976-1977 Special Formula
LOWER DIVISION	17,324	7,484	LOWER DIVISION	16,325	7,051
UPPER DIVISION	6,588	1,109	UPPER DIVISION	6,255	1,045
GRADUATE	412	-0-	GRADUATE	388	-0-
TOTAL	24,324	8,593	TOTAL	22,968	8,096

NUMBER OF F.T.E. FACULTY:

1975-1976 Standard Formula-----			
LOWER DIVISION	17,324	+	1,215 SCH = 14.26
UPPER DIVISION	6,588	+	810 SCH = 8.13
GRADUATE	412	+	336 SCH = 1.23
SUB-TOTAL			23.62

1975-1976 Special Formula-----			
LOWER DIVISION	7,484	+	810 SCH = 9.24
UPPER DIVISION	1,109	+	540 SCH = 2.05
GRADUATE	-0-	+	216 SCH = 0.
SUB-TOTAL			11.29
COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty)			1.75
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)			1.75
TOTAL F.T.E. FACULTY(AY)			38.41

1976-1977 Standard Formula-----			
LOWER DIVISION	16,325	+	1,215 SCH = 13.44
UPPER DIVISION	6,255	+	810 SCH = 7.72
GRADUATE	388	+	336 SCH = 1.15
SUB-TOTAL			22.31

1976-1977 Special Formula-----			
LOWER DIVISION	7,051	+	810 SCH = 8.70
UPPER DIVISION	1,045	+	540 SCH = 1.94
GRADUATE	-0-	+	216 SCH = 0.
SUB-TOTAL			10.64
COUNSELING (1 F.T.E. Per 20 F.T.E. Faculty)			1.65
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)			1.65
TOTAL F.T.E. FACULTY(AY)			36.25

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	=	Total AY Salaries	+	Benefits	+	Summer Session	=	Total Faculty Salaries	+	Instructional Support	=	Instruction Budget
1975-1976	38.41	\$14,778	=	\$567,622	+	\$68,114	+	\$111,253	=	\$746,989	+	\$186,747	=	\$933,736
										(80 %)		(20 %)		
	ADD: Formula Supplement	22		F.T.E. Faculty										350,000
TOTAL 1975-1976														\$1,283,736
1976-1977	36.25	X \$16,128	=	\$584,640	+	\$70,156	+	\$114,590	=	\$769,386	+	\$192,346	=	\$961,732
										(80 %)		(20 %)		425,000
TOTAL 1976-1977														\$1,386,732

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	\$1,129,806	57.0 %	\$1,262,716	56.2 %	\$1,283,736	55.2 %	\$1,386,732	55.1 %
RESEARCH	-0-	0. %	-0-	0. %	-0-	0. %	-0-	0. %
PUBLIC SERVICE	22,990	1.2 %	21,854	.9 %	21,851	.9 %	21,850	.9 %
ACADEMIC SUPPORT	224,448	11.3 %	273,290	12.2 %	287,944	12.4 %	312,600	12.4 %
STUDENT SERVICES	84,833	4.3 %	132,025	5.9 %	141,514	6.1 %	154,000	6.1 %
INSTITUTIONAL SUPPORT	233,906	11.8 %	223,400	9.9 %	237,734	10.2 %	258,000	10.3 %
OP. & MAIN. OF PLANT	286,305	14.4 %	335,414	14.9 %	351,999	15.2 %	383,300	15.2 %
SUB-TOTAL	\$1,982,288	100 %	\$2,248,699	100 %	\$2,324,778	100 %	\$2,516,482	100 %
SCHOLARSHIPS & FELLOWSHIPS	78,051		68,195		57,884		50,936	
TOTAL EDUCATION & GENERAL	\$2,060,339		\$2,316,894		\$2,382,662		\$2,567,418	
STUDENT/FACULTY RATIO	14.3/1		12.0/1		11.5/1		11.1/1	
FUNDING:								
GENERAL FUND	\$1,308,948	64.0 %	\$1,565,203	68.0 %	\$1,705,064	72.0 %	\$1,907,888	74.3 %
OTHER	751,391	36.0 %	751,691	32.0 %	677,598	28.0 %	659,530	25.7 %
TOTAL	\$2,060,339	100 %	\$2,316,894	100 %	\$2,382,662	100 %	\$2,567,418	100 %

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Formula 1975-76	Formula Deficiency 1975-76	Total Requested	Regent Formula 1976-77	Formula Deficiency 1976-77	Total
Instruction	\$ 1,129,806	\$ 1,262,716	\$ 933,736	\$ 350,000	\$ 1,283,736	\$ 961,732	\$ 425,000	\$ 1,386,732
Research	---	---	---	---	---	---	---	---
Public Service	22,990	21,854	17,291	4,560	21,851	18,145	3,705	21,850
Academic Support	224,448	273,290	207,496	80,448	287,944	217,750	94,850	312,600
Student Services	84,833	132,025	103,748	37,766	141,514	108,875	45,125	154,000
Institutional Support	233,905	223,400	172,914	64,820	237,734	181,458	76,542	253,000
Oper. & Maint. of Plant	286,305	335,414	293,955	58,044	351,999	326,628	56,672	383,300
SUB-TOTAL	\$ 1,982,288	\$ 2,248,699	\$ 1,729,140	\$ 595,638	\$ 2,324,778	\$ 1,814,588	\$ 701,894	\$ 2,516,482
Scholarships & Fellowships	78,051	68,195	57,884	--	57,884	50,936	--	50,936
TOTAL EDUCATION & GENERAL	\$ 2,060,339	\$ 2,316,894	\$ 1,787,024	\$ 595,638	\$ 2,382,662	\$ 1,865,524	\$ 701,894	\$ 2,567,418
Budgeted Equivalent F.T.E. Faculty (AY)	--	64.8	38.4	22	60.4	36.2	24	60.2
Funding:								
General Fund	1,308,948	1,565,203	1,109,426	595,638	1,705,064	1,205,994	701,894	1,907,888
Millage	298,691	310,047	273,910	--	273,910	275,100	--	275,100
Student Fees	363,051	363,195	311,834	--	311,834	292,576	--	292,576
Other	89,649	89,449	91,854	--	91,854	91,854	--	91,854
TOTAL	2,060,339	2,316,894	1,787,024	595,638	2,382,662	1,865,524	701,894	2,567,418

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UNIT MONTANA STATE UNIVERSITY

PREDICTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976 Standard Formula	1975-1976 Special Formula
LOWER DIVISION	<u>178,154</u>	<u>19,521</u>
UPPER DIVISION	<u>86,682</u>	<u>31,138</u>
GRADUATE	<u>8,656</u>	<u>3,127</u>
TOTAL	<u>273,492</u>	<u>53,786</u>

NUMBER OF F.T.E. FACULTY:

1975-1976 Standard Formula-----		
LOWER DIVISION	<u>178,154</u>	<u>+ 1,215 SCH = 146.63</u>
UPPER DIVISION	<u>86,682</u>	<u>+ 810 SCH = 107.01</u>
GRADUATE	<u>8,656</u>	<u>+ 336 SCH = 25.76</u>
SUB-TOTAL		<u>279.40</u>
1975-1976 Special Formula-----		
LOWER DIVISION	<u>19,521</u>	<u>+ 810 SCH = 24.10</u>
UPPER DIVISION	<u>31,138</u>	<u>+ 540 SCH = 57.66</u>
GRADUATE	<u>3,127</u>	<u>+ 216 SCH = 14.48</u>
SUB-TOTAL		<u>96.24</u>
COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty)		<u>18.78</u>
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)		<u>18.78</u>
TOTAL F.T.E. FACULTY(AY)		<u>413.20</u>

	1976-1977 Standard Formula	1976-1977 Special Formula
LOWER DIVISION	<u>177,521</u>	<u>19,451</u>
UPPER DIVISION	<u>86,372</u>	<u>31,028</u>
GRADUATE	<u>8,623</u>	<u>3,116</u>
TOTAL	<u>272,516</u>	<u>53,595</u>

INSTRUCTION BUDGET:

	F.T.E. Faculty	Average Salary	Total AY Salaries	Benefits	Summer Session	Total Faculty Salaries	Instructional Support	Instruction Budget
1975-1976	<u>413.20</u>	<u>\$16,421</u>	<u>\$6,785,157</u>	<u>\$814,219</u>	<u>\$395,167</u>	<u>\$ 7,994,543</u>	<u>\$ 2,254,871</u>	<u>\$10,249,414</u>
	ADD: Formula Supplement	<u>-0-</u>	F.T.E. Faculty			<u>(78 %)</u>	<u>(22 %)</u>	<u>-0-</u>
TOTAL 1975-1976								
1976-1977	<u>411.73</u>	<u>\$17,920</u>	<u>= \$7,378,201</u>	<u>+ \$885,384</u>	<u>+ \$429,706</u>	<u>\$ 8,693,291</u>	<u>\$ 2,451,953</u>	<u>\$11,145,244</u>
	ADD: Formula Supplement	<u>-0-</u>	F.T.E. Faculty			<u>(78 %)</u>	<u>(22 %)</u>	<u>-0-</u>
TOTAL 1976-1977								

	Estimated 1973-1974	Projected 1974-1975	Recommended 1975-1976	Recommended 1976-1977
	Percent	Percent	Percent	Percent
FINANCIAL NEEDS:				
INSTRUCTION	<u>\$ 8,571,843</u>	<u>63.6 %</u>	<u>\$ 9,136,620</u>	<u>62.3 %</u>
RESEARCH	<u>242,365</u>	<u>1.8 %</u>	<u>342,063</u>	<u>2.4 %</u>
PUBLIC SERVICE	<u>47,205</u>	<u>.1 %</u>	<u>38,143</u>	<u>.1 %</u>
ACADEMIC SUPPORT	<u>1,234,875</u>	<u>.9.2 %</u>	<u>1,400,529</u>	<u>.9.6 %</u>
STUDENT SERVICES	<u>867,507</u>	<u>.6.4 %</u>	<u>972,349</u>	<u>.6.6 %</u>
INSTITUTIONAL SUPPORT	<u>879,100</u>	<u>.6.6 %</u>	<u>984,532</u>	<u>.6.7 %</u>
OP. & MAIN. OF PLANT	<u>1,651,950</u>	<u>12.3 %</u>	<u>1,781,837</u>	<u>12.3 %</u>
SUB-TOTAL	<u>\$13,494,045</u>	<u>100 %</u>	<u>\$14,656,073</u>	<u>100 %</u>
SCHOLARSHIPS & FELLOWSHIPS	<u>386,000</u>	<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
TOTAL EDUCATION & GENERAL	<u>\$13,880,845</u>	<u>\$ 15,046,073</u>	<u>\$ 16,999,714</u>	<u>\$18,512,347</u>
STUDENT/FACULTY RATIO	<u>18.3/1</u>	<u>17.1/1</u>	<u>17.8/1</u>	<u>17.8/1</u>
FUNDING:				
GENERAL FUND	<u>\$ 8,077,122</u>	<u>58.2 %</u>	<u>\$ 8,642,358</u>	<u>58.0 %</u>
OTHER	<u>5,803,723</u>	<u>41.8 %</u>	<u>6,403,715</u>	<u>42.0 %</u>
TOTAL	<u>\$13,880,845</u>	<u>100 %</u>	<u>\$15,046,073</u>	<u>100 %</u>

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Formula 1975-76		Formula Deficiency 1975-76	Regent Formula 1976-77		Formula Deficiency 1976-77	Total 1976-77
			Total Requested	Regent Formula 1976-77		Total Requested	Regent Formula 1976-77		
Instruction	\$ 8,571,843	\$ 9,136,620	\$10,249,414	\$ --	\$10,249,414	\$11,145,244	\$ --	\$11,145,244	
Research	242,365	342,063	396,750	--	396,750	453,058	--	453,058	
Public Service	47,205	38,143	49,593	--	49,593	53,247	--	53,247	
Academic Support	1,234,875	1,400,529	1,653,131	--	1,653,131	1,848,479	--	1,848,479	
Student Services	867,507	972,349	991,878	--	991,878	1,087,340	--	1,087,340	
Institutional Support	879,100	984,532	1,157,192	--	1,157,192	1,268,564	--	1,268,564	
Oper. & Main. of Plant	1,651,950	1,781,837	2,033,356	78,400	2,111,756	2,266,415	--	2,266,415	
SUB-TOTAL	\$13,494,845	\$14,656,073	\$16,531,314	\$ 78,400	\$16,609,714	\$18,122,347	\$ --	\$18,122,347	
Scholarships & Fellowships	386,000	390,000	390,000	--	390,000	390,000	--	390,000	
TOTAL EDUCATION & GENERAL	\$13,880,845	\$15,046,073	\$16,921,314	\$ 78,400	\$16,999,714	\$18,512,347	\$ --	\$18,512,347	
Budgeted Equivalent F.T.E. Faculty (AY)	423.3	445	413	--	413	411.7	--	411.7	
Funding:									
General Fund	8,077,122	8,642,358	10,628,764	78,400	10,707,164	12,126,027	--	12,126,027	
Millage	2,065,303	2,195,095	2,477,930	--	2,477,930	2,580,700	--	2,580,700	
Student Fees	3,221,000	3,653,700*	3,264,700	--	3,264,700	3,255,700	--	3,255,700	
Other	517,420	549,920	549,920	--	549,920	549,920	--	549,920	
TOTAL	13,880,845	15,046,073	16,921,314	78,400	16,999,714	18,512,347	--	18,512,347	

* Includes \$310,000 Carryover.

UNIT MONTANA AGRICULTURAL EXPERIMENT STATION

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

<u>Program</u>	<u>Estimated 1973-74</u>	<u>Projected 1974-75</u>	<u>Regent Recommendation 1975-76</u>	<u>Total Requested 1975-76</u>	<u>Regent Recommendation 1976-77</u>	<u>New and Expanded Programs 1976-77</u>	<u>Requested Total 1976-77</u>
Instruction	\$ 3,675,827	\$ 3,734,592	\$ 4,181,494	\$ 259,000	\$ 4,440,494	\$ 4,513,123	\$ 287,410
Research							
Public Service							
Academic Support							
Student Services							
Institutional Support							
Oper. & Maint. of Plant							
SUB-TOTAL	\$ 3,675,827	\$ 3,734,592	\$ 4,181,494	\$ 259,000	\$ 4,440,494	\$ 4,513,123	\$ 287,410
Scholarships & Fellowships							
TOTAL EDUCATION & GENERAL	\$ 3,675,827	\$ 3,734,592	\$ 4,181,494	\$ 259,000	\$ 4,440,494	\$ 4,513,123	\$ 287,410
Budgeted Equivalent F.T.E. Faculty (F.Y.)	86.7	85.0	85.0	2.0	87.0	85.0	2.0
Funding:							
General Fund	2,160,484	2,180,000	2,752,494	259,000	3,011,494	3,034,123	287,410
Federal	829,000	829,000	929,000	-	929,000	979,000	-
Income	686,343	725,592	500,000	-	500,000	500,000	-
Other							
TOTAL	3,675,827	3,734,592	4,181,494	259,000	4,440,494	4,513,123	287,410

UNIT COOPERATIVE EXTENSION SERVICE

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Recommended 1975-76	New and Expanded 1975-76	Total Requested	Regent Recommended 1976-77	New and Expanded 1976-77	Total
						\$	\$	
Instruction	\$	\$	\$	\$	\$	\$	\$	\$
Research								
Public Service	1,641,114.	1,742,883.	2,120,113.	232,814.	2,352,927.	2,423,612.	242,590.	2,665,202.
Academic Support								
Student Services								
Institutional Support								
Oper. & Maint. of Plant								
SUB-TOTAL	\$ 1,641,114.	\$ 1,742,883.	\$ 2,120,113.	\$ 232,814.	\$ 2,352,927.	\$ 2,423,612.	\$ 242,590.	\$ 2,665,202.
Scholarships & Fellowships								
TOTAL EDUCATION & GENERAL	\$ 1,641,114.	\$ 1,742,883.	\$ 2,120,113.	\$ 232,814.	\$ 2,352,927.	\$ 2,423,612.	\$ 242,590.	\$ 2,665,202.
Budgeted Equivalent F.T.E. Faculty (AY)					6.50			6.50
Funding:								
General Fund	708,401.	713,643.	1,030,113.	232,814.	1,262,927.	1,297,612.	242,590.	1,540,202.
Revolving Fund	47,455.	75,000.	90,000.		90,000.	100,000.		100,000.
Federal Funds	885,258.	954,240.	1,000,000.		1,000,000.	1,025,000.		1,025,000.
TOTAL	1,641,114.	1,742,883.	2,120,113.	232,814.	2,352,927.	2,422,612.	242,590.	2,665,202.

General Fund
 Revolving Fund
 Federal Funds
TOTAL

UNIT UNIVERSITY OF MONTANA

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976 Standard Formula	1975-1976 Special Formula		1976-1977 Standard Formula	1976-1977 Special Formula
LOWER DIVISION	<u>177,486</u>	<u>13,440</u>	LOWER DIVISION	<u>176,590</u>	<u>13,372</u>
UPPER DIVISION	<u>107,443</u>	<u>8,263</u>	UPPER DIVISION	<u>106,847</u>	<u>8,216</u>
GRADUATE	<u>20,876</u>	<u>1,673</u>	GRADUATE	<u>20,758</u>	<u>1,664</u>
TOTAL	<u>305,805</u>	<u>23,376</u>	TOTAL	<u>304,195</u>	<u>23,252</u>

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	<u>177,486</u>	+	1,215 SCH	=	146.08
UPPER DIVISION	<u>107,443</u>	+	810 SCH	=	132.65
GRADUATE	<u>20,876</u>	+	336 SCH	=	62.13
SUB-TOTAL					340.86

-----1975-1976 Special Formula-----

LOWER DIVISION	<u>13,440</u>	+	810 SCH	=	16.59
UPPER DIVISION	<u>8,263</u>	+	540 SCH	=	15.30
GRADUATE	<u>1,673</u>	+	216 SCH	=	7.74
SUB-TOTAL					39.63
COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty)					19.02
ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty)					19.02
TOTAL F.T.E. FACULTY(AY)					418.54

INSTRUCTION BUDGET:

<u>FINANCIAL NEEDS:</u>	<u>Estimated 1973-1974</u>	<u>Percent</u>	<u>Projected 1974-1975</u>	<u>Percent</u>	<u>Recommended 1975-1976</u>	<u>Percent</u>	<u>Recommended 1976-1977</u>	<u>Percent</u>
INSTRUCTION	\$ 8,923,975	61.9 %	\$ 9,505,069	62.8 %	\$ 10,828,196	60.8 %	\$ 11,738,886	61.2 %
RESEARCH	190,118	1.3 %	160,798	1.1 %	290,741	1.6 %	357,411	1.9 %
PUBLIC SERVICE	112,758	.8 %	119,744	.8 %	173,406	1.0 %	188,112	1.0 %
ACADEMIC SUPPORT	1,496,766	10.4 %	1,610,392	10.6 %	2,340,970	13.1 %	2,269,231	11.8 %
STUDENT SERVICES	689,572	4.8 %	805,823	5.3 %	979,866	5.5 %	1,091,049	5.7 %
INSTITUTIONAL SUPPORT	1,008,489	7.0 %	1,171,490	7.7 %	1,203,344	6.7 %	1,316,783	6.9 %
OP. & MAIN. OF PLANT	1,997,878	13.8 %	1,767,885	11.7 %	1,994,115	11.3 %	2,219,721	11.5 %
<u>SUB-TOTAL</u>	<u>\$14,419,556</u>	<u>100 %</u>	<u>\$15,141,201</u>	<u>100 %</u>	<u>\$17,810,638</u>	<u>100 %</u>	<u>\$19,181,193</u>	<u>100 %</u>
SCHOLARSHIPS & FELLOWSHIPS	522,649		525,000		525,000		525,000	
<u>TOTAL EDUCATION & GENERAL</u>	<u>\$14,942,205</u>		<u>\$15,666,201</u>		<u>\$18,335,638</u>		<u>\$19,706,193</u>	
STUDENT/FACULTY RATIO	18.6/1		17.4/1		17.9/1		17.9/1	
<u>FUNDING:</u>								
GENERAL FUND	\$ 8,167,083	55.0 %	\$ 8,674,965	55.0 %	\$ 11,893,528	65.0 %	\$ 13,182,243	67.0 %
OTHER	6,775,122	45.0 %	6,991,236	45.0 %	6,442,110	35.0 %	6,523,950	33.0 %
<u>TOTAL</u>	<u>\$14,942,205</u>	<u>100 %</u>	<u>\$15,666,201</u>	<u>100 %</u>	<u>\$18,335,638</u>	<u>100 %</u>	<u>\$19,706,193</u>	<u>100 %</u>

BOARD OF REGENTS' RECOMMENDATIONS
PROGRAM FORMULA SUMMARY
CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Formula 1975-76		Total Requested	Regent Formula 1976-77		Formula Deficiency 1976-77	Total
			Regent Formula 1975-76	Deficiency 1975-76		Regent Formula 1976-77	Deficiency 1976-77		
Instruction	\$ 8,923,975	\$ 9,505,069	\$ 10,658,196	\$ 170,000	\$ 10,828,196	\$ 11,568,886	\$ 170,000	\$ 11,738,896	
Research	190,118	160,703	290,741	--	290,741	357,411	--	--	357,411
Public Service	112,758	119,744	173,406	--	173,406	188,112	--	--	188,112
Academic Support	1,496,766	1,610,392	2,040,970	300,000	2,340,970	2,069,231	200,000	2,269,231	
Student Services	689,572	805,823	979,866	--	979,866	1,091,049	--	--	1,091,049
Institutional Support	1,008,489	1,171,490	1,203,344	--	1,203,344	1,316,783	--	--	1,316,783
Oper. & Maint. of Plant	1,997,878	1,767,885	1,994,115	--	1,994,115	2,219,721	--	--	2,219,721
SUB-TOTAL	14,419,556	15,141,201	17,340,638	470,000	17,810,638	18,811,193	370,000	19,181,193	
Scholarships & Fellowships	522,649	525,000	525,000	--	525,000	525,000	--	--	525,000
TOTAL EDUCATION & GENERAL	14,942,205	15,665,201	17,865,638	470,000	18,335,638	19,336,193	370,000	19,700,193	
Budgeted Equivalent F.T.E. Faculty (AY)	417.80	434.77	418	--	418	416	--	--	416
Funding:									
General Fund	8,167,083	8,674,965	11,423,528	470,000	11,893,528	12,812,243	370,000	13,182,243	
Millage	2,304,025	2,365,373	2,567,110	--	2,567,110	2,678,950	--	2,678,950	
Student Fees	4,074,426	4,157,000	3,500,000	--	3,500,000	3,470,000	--	3,470,000	
Other	396,671	468,363	375,000	--	375,000	375,000	--	375,000	
TOTAL	14,942,205	15,665,201	17,865,638	470,000	18,335,638	19,336,193	370,000	19,700,193	

UNIT WESTERN MONTANA COLLEGE

PROJECTED STUDENT CREDIT HOURS BY LEVEL:

	1975-1976 Standard Formula	1975-1976 Special Formula
LOWER DIVISION	<u>13,474</u>	<u>-0-</u>
UPPER DIVISION	<u>6,724</u>	<u>-0-</u>
GRADUATE	<u>183</u>	<u>-0-</u>
TOTAL	<u>20,380</u>	<u>-0-</u>

NUMBER OF F.T.E. FACULTY:

-----1975-1976 Standard Formula-----

LOWER DIVISION	<u>13,474</u>	<u>+</u>	<u>1,215 SCH</u>	<u>=</u>	<u>11.09</u>
UPPER DIVISION	<u>6,724</u>	<u>+</u>	<u>810 SCH</u>	<u>=</u>	<u>8.30</u>
GRADUATE	<u>183</u>	<u>+</u>	<u>336 SCH</u>	<u>=</u>	<u>.54</u>
SUB-TOTAL					<u>19.93</u>

-----1975-1976 Special Formula-----

LOWER DIVISION	<u>-0-</u>	<u>+</u>	<u>810 SCH</u>	<u>=</u>	<u>-0-</u>
UPPER DIVISION	<u>-0-</u>	<u>+</u>	<u>540 SCH</u>	<u>=</u>	<u>-0-</u>
GRADUATE	<u>-0-</u>	<u>+</u>	<u>216 SCH</u>	<u>=</u>	<u>-0-</u>
SUB-TOTAL					<u>-0-</u>

COUNSELING(1 F.T.E. Per 20 F.T.E. Faculty) 1.00

ADMINISTRATIVE(1 F.T.E. Per 20 F.T.E. Faculty) 1.00

TOTAL F.T.E. FACULTY(AY) 21.93

INSTRUCTION BUDGET:

F.T.E. Faculty	Average Salary	Total AY Salaries	+	Benefits	+	Summer Session	=	Total Faculty Salaries	+	Instructional Support	=	Instruction Budget
1975-1976	<u>21.93</u>	<u>\$14,778</u>	<u>\$</u>	<u>324,081</u>	<u>+</u>	<u>\$ 38,890</u>	<u>\$</u>	<u>54,445</u>	<u>\$</u>	<u>417,416</u>	<u>\$</u>	<u>104,354</u>
								<u>(80 %)</u>		<u>(20 %)</u>		<u>\$ 521,770</u>
AOD: Formula Supplement	<u>14.07</u>											<u>220,000</u>
TOTAL 1975-1976												<u>\$ 741,770</u>
1976-1977	<u>19.15</u>	<u>X \$16,128</u>	<u>= \$</u>	<u>308,851</u>	<u>+</u>	<u>\$ 37,062</u>	<u>+</u>	<u>\$ 51,887</u>	<u>= \$</u>	<u>397,800</u>	<u>+</u>	<u>\$ 99,450</u>
								<u>(80 %)</u>		<u>(20 %)</u>		<u>\$ 497,250</u>
AOD: Formula Supplement	<u>11.85</u>											<u>202,750</u>
TOTAL 1976-1977												<u>\$ 700,000</u>

FINANCIAL NEEDS:	Estimated 1973-1974	Percent	Projected 1974-1975	Percent	Recommended 1975-1976	Percent	Recommended 1976-1977	Percent
INSTRUCTION	<u>\$ 650,949</u>	<u>51.3 %</u>	<u>\$ 660,178</u>	<u>51.3 %</u>	<u>\$ 741,770</u>	<u>53.2 %</u>	<u>\$ 700,000</u>	<u>49.7 %</u>
RESEARCH	<u>-0-</u>	<u>0.0 %</u>	<u>-0-</u>	<u>0.0 %</u>	<u>-0-</u>	<u>0.0 %</u>	<u>-0-</u>	<u>0.0 %</u>
PUBLIC SERVICE	<u>-0-</u>	<u>0.0 %</u>	<u>-0-</u>	<u>0.0 %</u>	<u>-0-</u>	<u>0.0 %</u>	<u>-0-</u>	<u>0.0 %</u>
ACADEMIC SUPPORT	<u>97,376</u>	<u>7.7 %</u>	<u>97,438</u>	<u>7.6 %</u>	<u>105,800</u>	<u>7.6 %</u>	<u>114,500</u>	<u>8.1 %</u>
STUDENT SERVICES	<u>117,789</u>	<u>9.3 %</u>	<u>119,424</u>	<u>9.3 %</u>	<u>129,991</u>	<u>9.3 %</u>	<u>142,000</u>	<u>10.1 %</u>
INSTITUTIONAL SUPPORT	<u>135,667</u>	<u>10.7 %</u>	<u>137,590</u>	<u>10.7 %</u>	<u>143,000</u>	<u>10.3 %</u>	<u>156,000</u>	<u>11.1 %</u>
OP. & MAIN. OF PLANT	<u>266,136</u>	<u>21.0 %</u>	<u>271,155</u>	<u>21.1 %</u>	<u>273,500</u>	<u>19.6 %</u>	<u>295,000</u>	<u>21.0 %</u>
SUB-TOTAL	<u>\$1,267,917</u>	<u>100 %</u>	<u>\$ 1,285,785</u>	<u>100 %</u>	<u>\$ 1,394,061</u>	<u>100 %</u>	<u>\$ 1,407,500</u>	<u>100 %</u>
SCHOLARSHIPS & FELLOWSHIPS	<u>28,029</u>		<u>34,614</u>		<u>41,832</u>		<u>36,450</u>	
TOTAL EDUCATION & GENERAL	<u>\$1,295,946</u>		<u>\$ 1,320,399</u>		<u>\$ 1,435,893</u>		<u>\$ 1,443,950</u>	
STUDENT/FACULTY RATIO	<u>13.9/1</u>		<u>13.8/1</u>		<u>12.6/1</u>		<u>12.4/1</u>	
FUNDING:								
GENERAL FUND	<u>\$ 805,263</u>	<u>62.1 %</u>	<u>\$ 810,633</u>	<u>61.4 %</u>	<u>\$ 1,108,441</u>	<u>77.2 %</u>	<u>\$ 1,140,300</u>	<u>78.9 %</u>
OTHER	<u>490,683</u>	<u>37.9 %</u>	<u>509,766</u>	<u>38.6 %</u>	<u>327,452</u>	<u>22.8 %</u>	<u>303,650</u>	<u>21.1 %</u>
TOTAL	<u>\$1,295,946</u>	<u>100 %</u>	<u>\$ 1,320,399</u>	<u>100 %</u>	<u>\$ 1,435,893</u>	<u>100 %</u>	<u>\$ 1,443,950</u>	<u>100 %</u>

BOARD OF REGENTS' RECOMMENDATIONS

PROGRAM FORMULA SUMMARY

CURRENT UNRESTRICTED FUNDS

Program	Estimated 1973-74	Projected 1974-75	Regent Formula 1975-76	Formula Deficiency 1975-76	Total Requested	Regent Formula 1976-77	Formula Deficiency 1976-77	Total
	\$ 650,949	\$ 660,178	\$ 521,770	\$ 220,000	\$ 741,770	\$ 497,250	\$ 202,750	\$ 700,000
Instruction	--	--	--	--	--	--	--	--
Research	--	--	--	--	--	--	--	--
Public Service	--	--	--	--	--	--	--	--
Academic Support	97,376	97,438	118,136	(12,336)	105,800	112,584	1,916	114,500
Student Services	117,789	119,424	59,068	70,923	129,991	56,292	85,708	142,000
Institutional Support	135,667	137,590	108,292	34,708	143,000	103,202	52,798	156,000
Oper. & Main. of Plant	266,136	271,155	177,206	96,294	273,500	168,879	126,121	295,000
SUB-TOTAL	\$ 1,267,912	\$ 1,285,785	\$ 984,472	\$ 409,589	\$ 1,394,061	\$ 938,207	\$ 469,293	\$ 1,407,590
Scholarships & Fellowships	28,029	34,614	41,832	--	41,832	36,450	--	36,450
TOTAL EDUCATION & GENERAL	\$ 1,295,946	\$ 1,320,399	\$ 1,026,304	\$ 409,589	\$ 1,435,893	\$ 974,657	\$ 469,293	\$ 1,443,950
Budgeted Equivalent F.T.E. Faculty (AY)	44.6	38.4	21.9	14.07	36	19.15	11.85	32
Funding:								
General Fund	805,263	810,633	698,852	409,589	1,108,441	671,007	469,293	1,140,300
Milage	257,331	267,652	165,620	--	165,620	157,200	--	157,200
Student Fees	180,000	214,614	161,832	--	161,832	146,450	--	146,450
Other	53,352	27,500	--	--	--	--	--	--
TOTAL	1,295,946	1,320,399	1,026,304	409,589	1,435,893	974,657	469,293	1,443,950

BOARD OF REGENTS' BUDGET RECOMMENDATIONS
 INSTITUTIONAL SYNOPSIS
 FOR YEARS 1973 - 1977

COMMISSIONER OF HIGHER EDUCATION:

	<u>1973-1974</u>	<u>Increase by %</u>	<u>1974-1975</u>	<u>Increase by %</u>	<u>1975-1976</u>	<u>Increase by %</u>	<u>1976-1977</u>
ADMINISTRATION	\$ 105,412	17.3%	\$ 123,711	117.0%	\$ 269,157	5.3%	\$ 283,539
FEDERAL PLANNING	\$ 59,332	-56.0%	\$ 26,105	91.5%	\$ 49,986	3.6%	\$ 51,808

STUDENT ASSISTANCE:

WICHE	\$ 643,702	4.9%	\$ 675,700	5.9%	\$ 716,015	12.8%	\$ 807,835
RURAL DENTISTRY	\$ 12,000	166.0%	\$ 32,000	154.0%	\$ 81,200	54.0%	\$ 125,000
N.D.E.A.	\$ 25,000	0.0%	\$ 25,000	20.0%	\$ 30,000	0.0%	\$ 30,000
STATE WORK STUDY	\$ -0-	0.0%	\$ -0-	0.0%	\$ 500,000	0.0%	\$ 500,000
FED. INCENTIVE GRANT	\$ -0-	0.0%	\$ -0-	0.0%	\$ 57,730	0.0%	\$ 57,730

FINANCIAL AUDITS:

UNIVERSITIES AND COMMUNITY COLLEGES	\$ -0-	0.0%	\$ -0-	0.0%	\$ 175,000	0.0%	\$ 175,000
COMMUNITY COLLEGE GRANT	\$ 983,000	9.0%	\$ 1,072,000	41.9%	\$ 1,521,256	7.9%	\$ 1,641,279
INDIAN CULTURAL MASTER PLAN	\$ -0-	0.0%	\$ 24,000	0.0%	\$ -0-	0.0%	\$ -0-
BOARD OF REGENTS	\$ 18,750	0.0%	\$ 18,750	49.3%	\$ 28,000	3.6%	\$ 29,000
GENERAL FUND	\$ 1,769,114	10.4%	\$ 1,952,411	71.6%	\$ 3,350,358	8.1%	\$ 3,620,383



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